

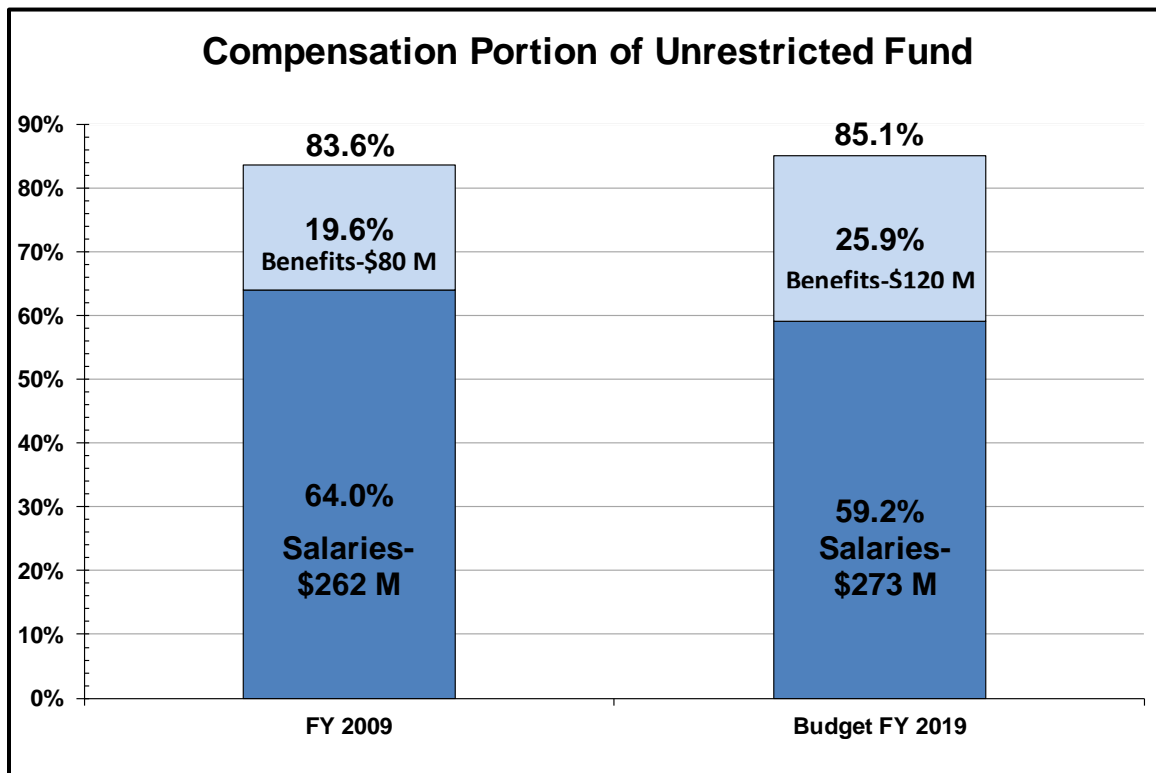
Positions

The Harford County Public School System is the second largest employer in Harford County with 5,038.3 full time equivalent positions and numerous substitute and temporary positions. Compensation for salary and wages comprises the largest portion of the current expense fund. Employee compensation is a top priority for fiscal 2019. All eligible employees will receive a two (2)-step advancement on the pay schedule and a two (2) percent Cost Of Living adjustment (COLA) applied to the pay schedule.

Schools are Labor Intensive

Compensation related expenditures represent over \$392.8 million, or 85.1%, of the total fiscal 2019 Unrestricted Operating Budget, a typical pattern for a human capital-intensive enterprise such as a school system. These expenditures include all salary and wages, health and dental benefits, life insurance, retirement costs, social security, workers' compensation, and tuition reimbursement. Clearly, the operation of the public school system is an investment in human capital assets. In addition, and not reflected in the above numbers, is a contribution in the State Budget for retirement costs for certificated positions. The projected State of Maryland contribution is \$26.4 million on behalf of Harford County Public Schools employees. If the pension contribution from the State is included in the totals, the compensation related expenditures would total \$419.2 million or 85.9%.

The following chart reflects the total compensation portion of the Unrestricted Fund for fiscal years 2009 and 2019. While total compensation has remained relatively constant since 2009, the composition between wages and benefits has shifted. The benefit percentage has risen substantially as compared to wages.



Note for Chart 1: Wages represent the bottom section of each bar for each year and Benefits represents the top portion of the bar for each year. As an example, in the fiscal 2019 Budget, wages represent 59.2% of the total Unrestricted Fund expenditures and fringe benefits represent 25.9% totaling 85.1% of the Unrestricted Fund Budget.

School System Employees

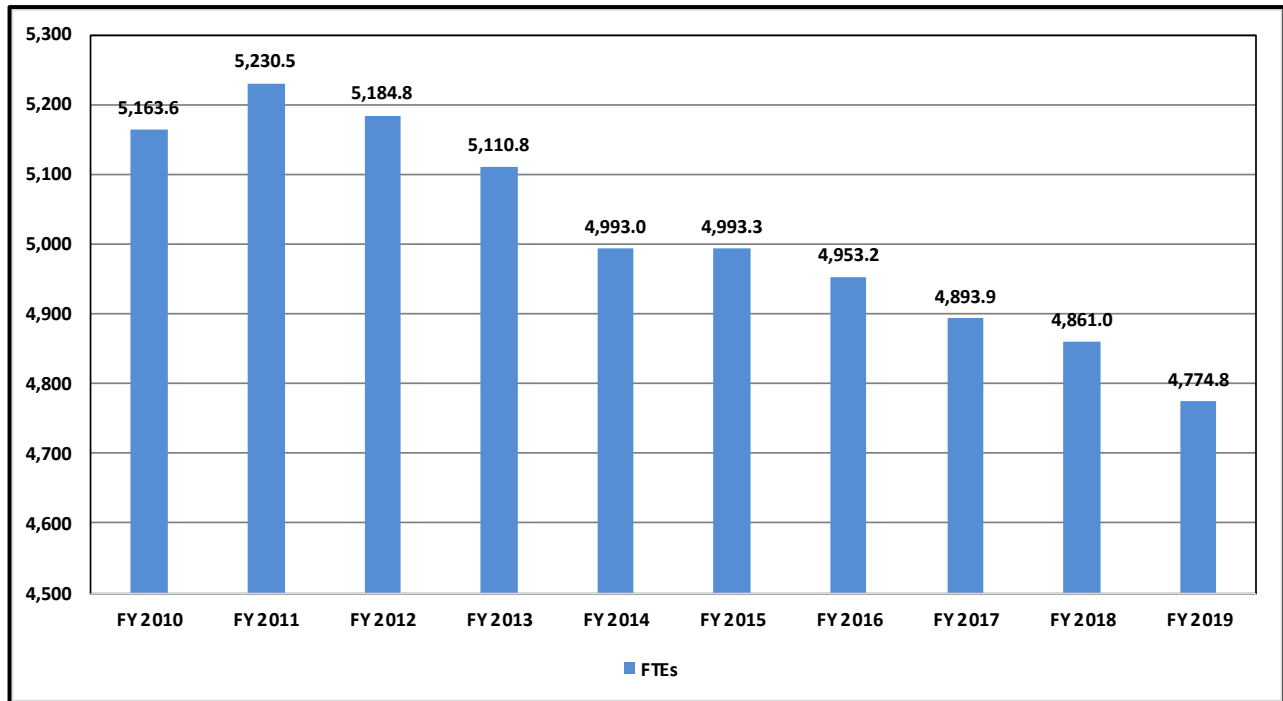
Most of Harford County’s full-time and part-time employees – approximately 92% - work inside schools or provide direct service to over 37,000 students. Of the school-based staff, 58% are teachers.

With 5,038 staff and over 37,000 students, Harford County Public Schools is a large organization. However, the number of people who do not work in the schools or provide direct services to students is very small – only 8% of all full-time and part-time employees.

Fiscal 2019 Budget	
School System Employees	
School Based - 92%	
Teachers	2,724
School Counselors, Media Specialists & School Psychologists	205
Paraprofessionals	558
School Administration	164
Clerical	167
Custodians	326
Bus Drivers & Attendants	165
Inclusion Helpers	105
Food Service Workers	245
Non-School Based - 8%	
Executive Administration <small>(Includes Superintendent’s Office, Legal Services, Community Engagement & Communications)</small>	16
Instructional Supervision <small>(Includes Curriculum, Education Svcs, Special Ed Admin, Pupil Support, Accountability and Staff Dev)</small>	87
Financial Services <small>(Includes Finance, Payroll, Budget, Audit, Procurement and the Warehouse)</small>	35
Technology	55
Human Resources	28
Facilities, Transportation & Safety <small>(Includes Operations, Maintenance, Non-School Based Food Service)</small>	158
Total	5,038

Historical Position Trends

Current Expense Fund FTEs



As the chart above indicates, the number of full time equivalents peaked in fiscal 2011 and has decreased through fiscal 2019. The net change in positions from peak employment in fiscal 2011 to fiscal 2019 is a decrease of 456 positions.

Fiscal 2019 Position Changes

Base Budget Adjustments

5.0 FTE Special Education Teacher positions and 10.0 FTE Special Education Paraeducator positions are included as base budget adjustments by reducing 23.0 FTE Inclusion Helper positions. These position adjustments are designed to provide resources for elementary and secondary schools to support the needs of students through specially designed instruction.

2.0 FTE Computer Technicians are included in the fiscal 2019 budget and funded through reductions in non-salary line items within the Office of Technology budget. Desktop and laptop computers require timely support to maintain high levels of user productivity (instructional and administrative). HCPS has 29,867 computers deployed, and the need for mobility, security, and connectivity increase the support requirements. In addition to maintaining computers, the technicians are responsible for all printers, interactive devices, operation of software, asset management and inventory, and systems imaging. They are also the first line triage for all network related issues (wired and wireless). Depending on the industry, best practices for support ratios range from 1:50 to 1:300. With the current staffing of 14 computer technicians serving 54 schools, the average support ratio is 1:2,150. The highest total per one technician is 3,027. With the projection of an additional 17,000 more instructional devices, the current ratio would increase to 1:3,350. If the HCPS computer technician staff is not increased, the Office of Technology will have no other choice but to augment the existing technicians through outsourcing in order to ensure that students have the necessary computer devices required for instruction. Contracted computer technician services cost approximately \$75 per hour, compared to \$21 per hour for an HCPS computer technician.

Cost of Doing Business

1.0 FTE Elementary School Counselor is included in the fiscal 2019 budget in order to provide full time counseling services to two elementary schools that currently have part time coverage. The goal as a school system is to provide a comprehensive and effective school counseling program to every student in every building. Currently, we have one counselor who splits her time between Norrisville and Darlington Elementary Schools. In order to maximize the work time of this counselor, she spends one entire day at each school and splits her days evenly over the course of two weeks. As a result, each school goes one to two days without a school counselor in their building each week. While every school has a full time school nurse and administrator, this is not true for the school counselor position, which is just as vital. In addition to the typical duties of a school counselor, this person would support the Office of School Counseling in countywide initiatives in the following ways:

- Coordination of the newly introduced Youth Mental Health First Aid Program to include the scheduling and presentation of trainings, professional development coordination, and follow up to school staff with resources
- Development and management of the SharePoint site dedicated to mental health resources that was requested by principals during leadership
- Collects data needed for Maryland State Department of Education reporting

Cost Saving Measures

The following 75.5 FTE positions were eliminated from the fiscal 2019 budget as a cost saving measure:

- 30.0 FTE Teacher Mentors
- 2.0 FTE Work Experience Coordinators
- 4.0 FTE Curriculum Specialists
- 1.0 FTE Teacher Specialist – Professional Development
- 1.0 FTE Intervention Paraeducator
- 1.0 FTE Administrative Support Specialist – Elementary
- 15.5 FTE Media Technicians
- 31.0 FTE Inclusion Helpers
- 1.0 FTE Administrative Support Technician – Education Services
- 0.5 FTE Governmental Liaison
- 2.5 FTE Custodians

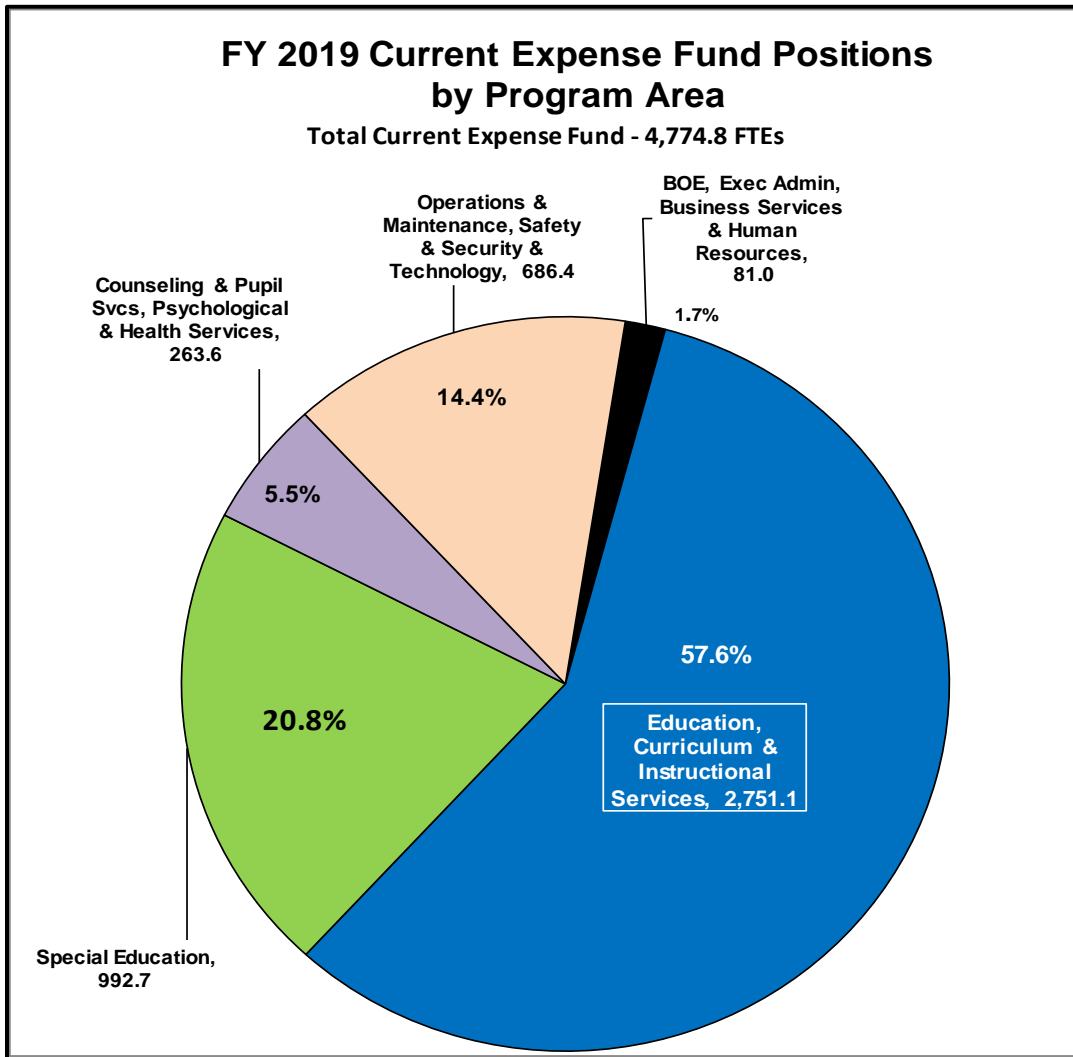
The table below identifies all position changes for school based and support areas for the Current Expense Fund:

Harford County Public Schools Position Changes FY 2019					
Position	FTE	Base Budget	Transfers to/from Grants	Cost of Doing Business	Cost Reductions
Special Education Teachers	11.0	5.0			6.0
Special Education Paraeducators	18.0	10.0			8.0
Special Education Inclusion Helpers	(54.0)	(23.0)			(31.0)
Elementary School Counselor	1.0			1.0	
Curriculum Specialists	(4.0)				(4.0)
Teacher Specialist-Staff Development	(1.0)				(1.0)
Paraeducator-Intervention	(1.0)				(1.0)
Administrative Services Specialist-Elementary	(1.0)				(1.0)
Teacher Mentors	(30.0)				(30.0)
Teaching position from Title II Grant	10.0		10.0		
Work Experience Coordinators	(2.0)				(2.0)
Media Technicians	(15.5)				(15.5)
Total School Based Teaching/Support Positions	(68.5)	(8.0)	10.0	1.0	(71.5)
Administrative Services Technician-Ed Services	(1.0)				(1.0)
Governmental Liaison	(0.5)				(0.5)
Custodians	(2.5)				(2.5)
Computer Technicians	2.0	2.0			
Total Other Support Positions	(2.0)	2.0	-	-	(4.0)
Total Change - Unrestricted Budget Positions	(70.5)	(6.0)	10.0	1.0	(75.5)
Restricted Programs	(15.70)				
Total Current Expense Fund	(86.2)				
Food Service Fund	-				
HCPS - TOTAL CHANGE	(86.2)				

The following table identifies total positions by state category:

Harford County Public Schools Position Summary By State Category				
State Category	FY17 FTE	FY18 FTE	FY19 FTE	18 - 19 Change
Administrative Services	115.7	116.7	116.2	(0.50)
Mid-Level Administration	344.0	341.0	334.0	(7.00)
Instructional Salaries	2,577.8	2,542.4	2,505.9	(36.50)
Special Education	863.9	867.7	841.7	(26.00)
Student Personnel Services	20.5	20.5	20.5	0.00
Health Services	70.4	70.4	70.4	0.00
Student Transportation	188.4	188.4	188.4	0.00
Operation of Plant	339.8	340.4	337.9	(2.50)
Maintenance of Plant	125.5	125.5	127.5	2.00
Community Services	1.6	1.6	1.6	0.00
Capital Outlay	0.0	0.0	0.0	0.00
Unrestricted Program	4,647.6	4,614.6	4,544.1	(70.5)
Restricted Programs	246.3	246.4	230.7	(15.70)
CURRENT EXPENSE FUND	4,893.9	4,861.0	4,774.8	(86.2)

The following chart summarizes full-time equivalent positions in the Current Expense Fund by program area:



The following table identifies total positions by program:

Harford County Public Schools Position Summary by Program/Fund				
Summary by Program	FTE FY 17	FTE FY 18	FTE FY 19	18 - 19 Change
BOARD OF EDUCATION	5.0	5.0	5.0	0.0
Board of Education Services	1.0	1.0	1.0	0.0
Internal Audit Services	2.0	2.0	2.0	0.0
Legal Services	2.0	2.0	2.0	0.0
BUSINESS SERVICES	33.0	33.0	33.0	0.0
Fiscal Services	19.0	19.0	19.0	0.0
Purchasing	14.0	14.0	14.0	0.0
CURRICULUM AND INSTRUCTION	51.5	52.5	47.5	(5.0)
Curriculum Dev. and Implementation	41.5	41.5	37.5	(4.0)
Office of Accountability	6.0	7.0	7.0	0.0
Professional Development	4.0	4.0	3.0	(1.0)
EDUCATION SERVICES	2,718.7	2,679.7	2,640.2	(39.5)
Career and Technology Programs	123.0	118.5	118.5	0.0
Gifted and Talented Program	17.9	17.9	17.9	0.0
Intervention Services	6.0	5.0	4.0	(1.0)
Magnet Programs	24.8	25.8	25.8	0.0
Office of Elem., Mid & High Sch Performance	7.0	7.0	6.0	(1.0)
Other Special Programs	51.0	51.0	51.0	0.0
Regular Programs	2,377.2	2,345.9	2,323.9	(22.0)
School Library Media Program	111.8	108.6	93.1	(15.5)
EXECUTIVE ADMINISTRATION	15.5	15.5	15.0	(0.5)
Communications	5.0	5.0	5.0	0.0
Equity and Cultural Diversity	4.0	4.0	4.0	0.0
Executive Administration Office	6.5	6.5	6.0	(0.5)
HUMAN RESOURCES	28.0	28.0	28.0	0.0
OPERATIONS AND MAINTENANCE	631.3	631.9	629.4	(2.5)
Facilities Management	429.9	430.5	428.0	(2.5)
Planning and Construction	9.0	9.0	9.0	0.0
Transportation	191.4	191.4	191.4	0.0
Utility Resource Management	1.0	1.0	1.0	0.0
SAFETY AND SECURITY	2.0	2.0	2.0	0.0
SPECIAL EDUCATION	863.1	866.9	840.9	(26.0)
STUDENT SERVICES	246.5	247.1	248.1	1.0
Health Services	70.4	70.4	70.4	0.0
Psychological Services	36.9	36.5	36.5	0.0
Pupil Services	20.5	20.5	20.5	0.0
School Counseling Services	118.7	119.7	120.7	1.0
OFFICE OF TECHNOLOGY & INFO.	53.0	53.0	55.0	2.0
Total Unrestricted Fund	4,647.6	4,614.6	4,544.1	(70.5)
Restricted Fund	246.3	246.4	230.7	(15.7)
TOTAL CURRENT EXPENSE FUND	4,893.9	4,861.0	4,774.8	(86.2)
Food Service	263.5	263.5	263.5	0.0
HCPS TOTAL POSITIONS	5,157.4	5,124.5	5,038.3	(86.2)

The Position Summary table is a summary of total budgeted positions by job code:

Harford County Public Schools Position Summary by Job Code				
	FY 2017	FY 2018	FY 2019	Change
Unrestricted Positions				
Administrator	12.5	12.5	12.0	(0.50)
Assistant Principal 10 Month	50.0	50.0	50.0	0.00
Assistant Principal 12 Month	40.0	40.0	40.0	0.00
Assistant Superintendent	3.0	3.0	3.0	0.00
Assistant Supervisor	22.0	23.0	23.0	0.00
Bus Attendant	75.9	75.9	75.9	0.00
Bus Driver	89.5	89.5	89.5	0.00
Bus Instructor/Trainer	4.0	4.0	4.0	0.00
Chief of Administration	1.0	1.0	1.0	0.00
Clerical 10 Month	56.0	54.0	54.0	0.00
Clerical 12 Month	187.7	185.0	183.0	(2.00)
Custodian	332.9	333.5	331.0	(2.50)
Director	10.0	10.0	10.0	0.00
Facilities Maintenance Technician	88.0	88.0	88.0	0.00
Inclusion Helper	195.5	156.5	102.5	(54.00)
Interpreter	3.0	4.0	4.0	0.00
Media Technician	46.5	45.5	30.0	(15.50)
Nurse	60.4	61.4	61.4	0.00
Nurse Coordinator	1.0	0.0	0.0	0.00
Paraeducator	352.5	387.5	404.5	17.00
Planning/Construction Technician	2.0	2.0	2.0	0.00
Principal	53.0	53.0	53.0	0.00
Printer	4.0	4.0	4.0	0.00
Psychologist	32.4	32.0	32.0	0.00
Pupil Personnel Worker	9.0	9.0	9.0	0.00
Specialist 12 Month	26.0	27.0	27.0	0.00
Superintendent	1.0	1.0	1.0	0.00
Supervisor	39.0	39.0	39.0	0.00
Swim Technician	6.0	6.0	6.0	0.00
Teacher/Counselor	2,768.8	2,743.3	2,728.3	(15.00)
Team Nurse	8.0	7.0	7.0	0.00
Technician - School Based	10.0	11.0	11.0	0.00
Technology	40.0	39.0	41.0	2.00
Vehicle Mechanic/Helper	12.0	12.0	12.0	0.00
Warehouseperson	5.0	5.0	5.0	0.00
Total Unrestricted	4,647.6	4,614.6	4,544.1	(70.50)
Restricted Positions				
Teacher/Counselor	183.60	186.40	179.30	(7.10)
Other	62.70	60.00	51.40	(8.60)
Total Restricted	246.30	246.40	230.70	(15.70)
Total Food Service	263.50	263.50	263.50	0.00
Grand Total	5,157.40	5,124.50	5,038.30	(86.20)

Page left blank intentionally.